



2019 Annual Levy Progress Report



Overview

- 2019 highlights
- Performance summary
- Financial summary

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2019 ANNUAL REPORT



Published: March 2020



Seattle
Department of
Transportation

The Levy to

MOVE SEATTLE



2019 levy highlights

- Unprecedented progress on levy delivery, amidst 2019 snowstorm and multiple chapters of the Seattle Squeeze
- Began construction on the Northgate Bridge project, a major milestones for 2019, and also the levy overall, and putting all three major levy bridges in play (Northgate, Fairview, Lander)
- Spending actuals represent first year of accelerated delivery ahead of our plan



2019 performance summary

- Met or exceeded annual plan for 30 of 32 deliverable categories
- Increasing rate of levy investment over previous years
- Northgate Bridge construction started
- 12 miles of bike routes
- 6 Vision Zero corridor projects and additional steps to achieve Vision Zero goals including citywide speed limit reduction
- 32 transit spot improvements
- 48 blocks of new sidewalk
- 29 Safe Routes to School projects
- 90% design on Delridge and Madison RapidRide projects
- 35 lane miles of arterial paving

2019 PERFORMANCE SUMMARY

The following is a summary of Levy deliverables in 2019 and cumulative totals since the beginning of the Levy. As described on page 2, Levy status indicators are used to indicate progress against each deliverable's annual planned accomplishment (defined in Appendix E), not the total 9-year Levy status. Deliverables are only counted when fully complete. Find more detailed information for each program in the 2019 Year In Review, pages 12-50.

ID	LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Safe Routes							
1	Vision Zero Corridors	4	3	3	6	✓ 6	16
2	Safe Routes to School projects	16	31	41	29	✓ 25-32	117
3	Crosswalks Repainted	835	1771	1564	1508	✓ 1,500	5,678
3	Arterial lane-miles repainted	568	566	566	566	✓ 560	2,266
4	New traffic signals	4	3	3	3	✓ 3	13
4	Traffic signal improvements	10	17	12	10	✓ 10	49
4	Traffic spot improvements	11	10	14	14	✓ 10	49
4	Corridors optimized	5	5	5	6	✓ 5	21
4	Regulatory street signs replaced	3,582	3,300	4,222	4,730	✓ 3,000	15,834
5	Protected bike lane (miles)	2.4	4.17	2.34	5.82	6.03	14.73
5	Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	✓ 5.96	17.89
5	Bike lane (miles)	3.17	0	0	0.63	n/a	3.8
6	Sidewalks repaired, block equivalents	42.55	11.87	23.7	29.01	✓ 10-16	107.13
6	Square footage of sidewalk repair	85,100	23,740	47,400	58,012	n/a	214,260
6	Sidewalk spot imp. (shim/bevel/curb repair) *	n/a	n/a	10,746	12,269	✓ 5,000	23,015
7	Customer Service Requested curb ramp upgrades	108	177	155	210	✓ 150-200	650
Maintenance & Repair							
9	Lane-miles repaved (contractor)	25.9	25.4	7.5	27.2	✓ 27.2	86
10	Lane-miles repaved (crew)	10.7	7.2	8.4	8.3	✓ 6-7.5	34.6
10	Paving spot improvements	67	60	70	66	✓ 50-65	263

*Counted from 2018 onward

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2018	2019	2019 PLANNED	TOTAL TO DATE
418	457	✓ 350	1,694
refer to page 28			
project, refer to page 30			
6	5	✓ 5	22
237	479	✓ 363	1,506
5,412	4,622	✓ 4,000	21,032
187	209	n/a	728
1,863	1,516	✓ 1,000	6,068
489	480	✓ 300	2,249
refer to page 35			
8	10	✓ 5-15	51
75	309	✓ 350	900
750	799	✓ 775	3,142
28	22.6	✓ 10	67.9
24	32	✓ 20	105
refer to page 41			
42			
refer to page 43			
34.75	48	✓ 40-62.5	133.05
13	18	✓ 15	64
306	116	✓ 112	1,510
12	15	✓ 10	49
refer to page 48			
refer to page 49			
5	5	✓ 5	21

Review details on pages 13-50.

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2019 performance summary: N Seattle neighborhood greenway before and after



Before and after: Improvements at Greenwood Ave N and N 100th St as part of the North Seattle Neighborhood Greenway, photos by Charina Pitzel.

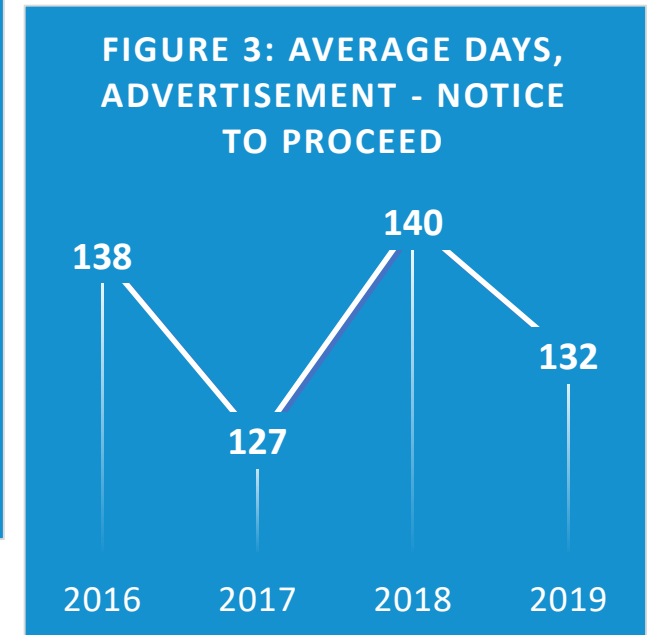
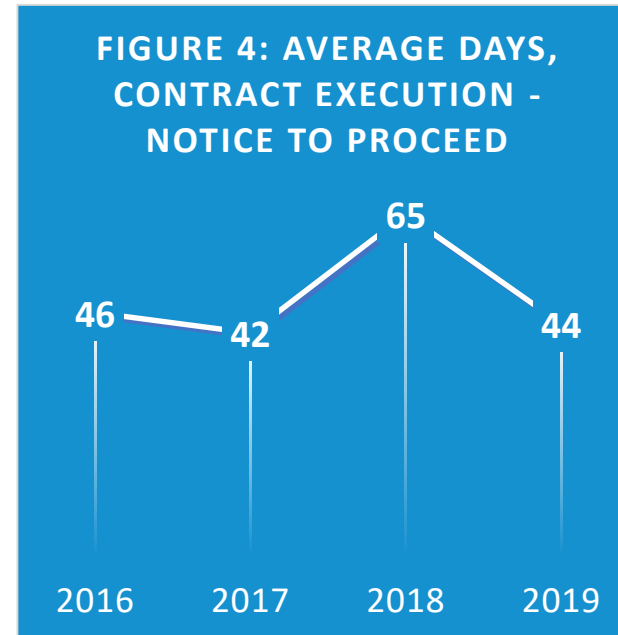
2019 performance summary: bold action towards Vision Zero

- 6 Vision Zero projects completed
 - NE 65th St
 - Rainier Ave Phase II
 - Greenwood-Phinney Phase I
 - Aurora Ave N, Phase I
 - Central Business District (CBD) Safety
 - 12th Ave, Phase I
- Projects underway at end of 2019: NW Market St and 35th Ave SW Phase II
- Additional policies and guidelines implemented in 2019 and continuing in 2020 that take bold action towards our traffic safety goal



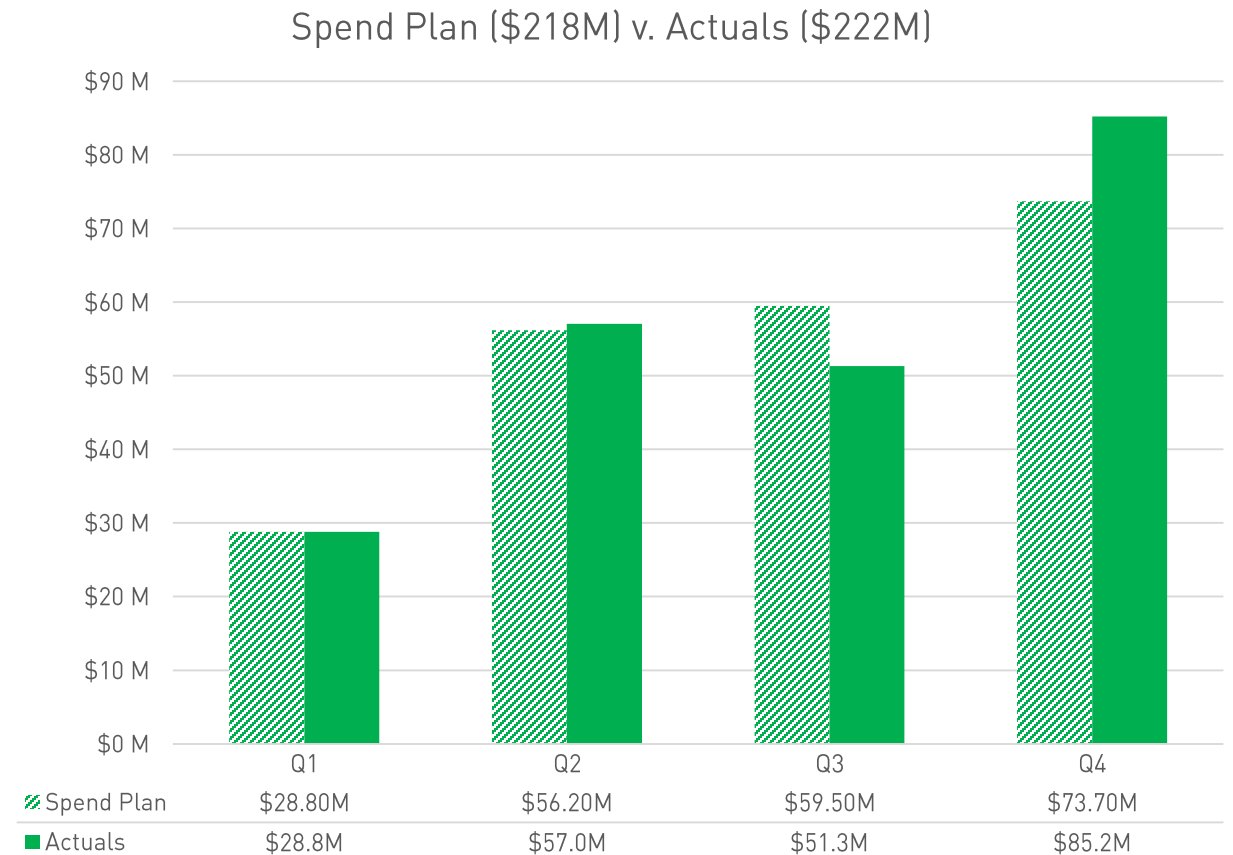
2019 performance summary: contracting timeline improvements

- 2018 saw elongated construction contracting timelines that slowed project delivery
- SDOT's response included revised contract specifications to establish a 21-day calendar period between Contract execution and Notice to Proceed (NTP, or approval to start construction), results shown in **Figure 4**
- For the full timeline between advertising a contract and beginning construction, Contract Execution and NTP are the pieces most in SDOT's control
- 2019 saw improved results



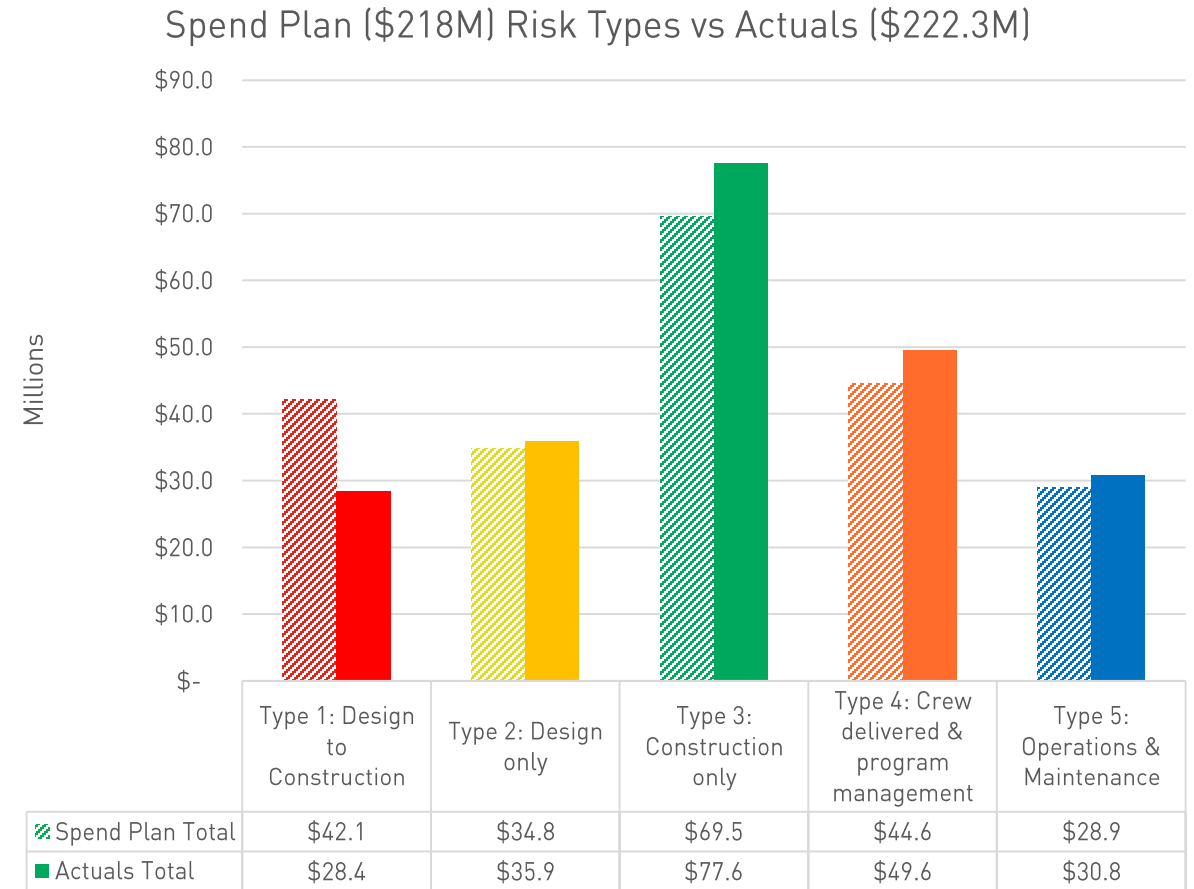
2019 finance summary: spending actuals against spend plan

All funds	Amount
Adopted Budget	\$284M
Revised Budget	\$339M
2019 Spend Plan	\$218M
2019 Actuals	\$222M

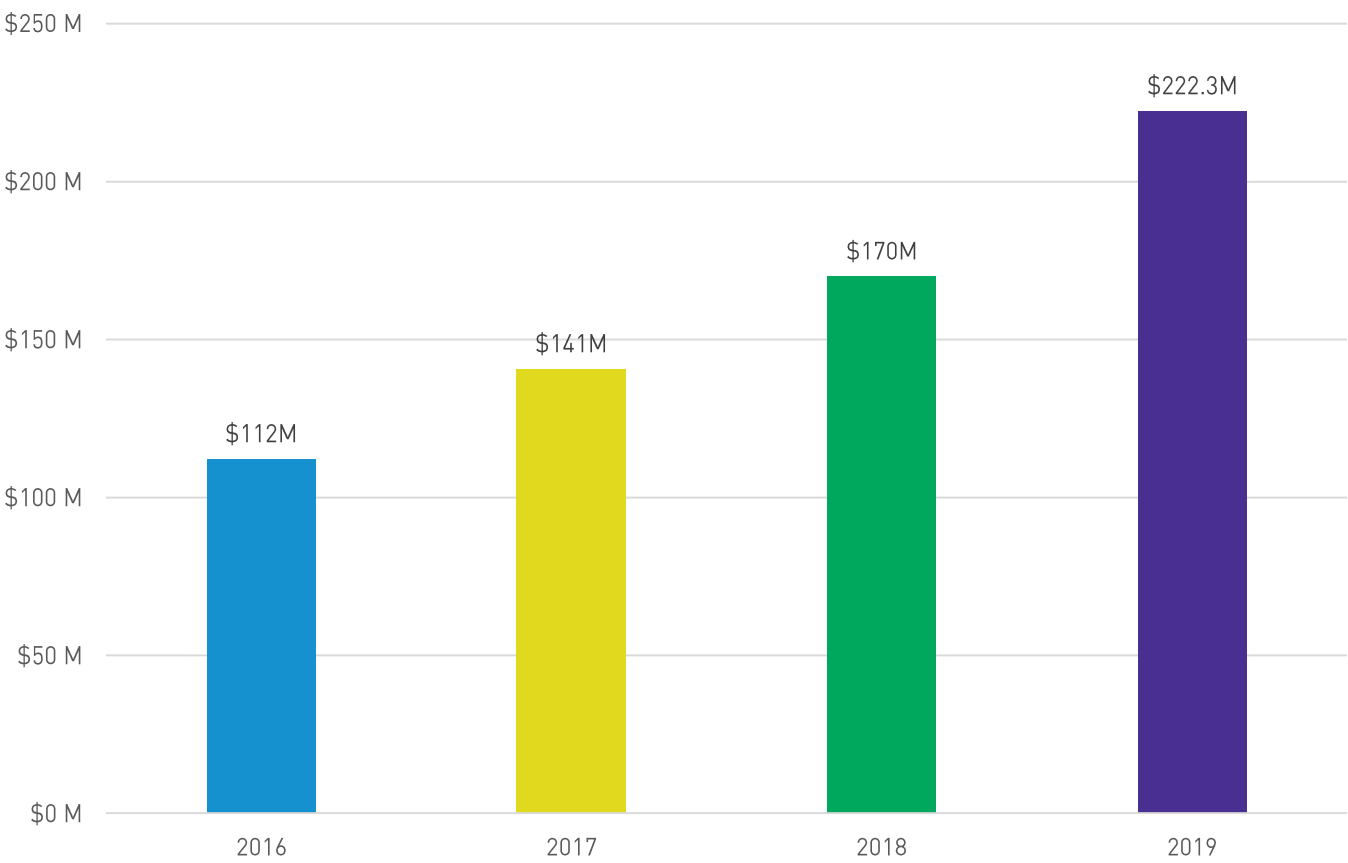


2019 finance summary: spend plan risk categories

- 2019 spend plan using categories of risk
- Process represented in recently-shared [2020 delivery plan](#) for 2020's \$303M spend plan



2019 finance summary: comparison of actual spending by year



What's next?

- Continue to report on progress to the Levy Oversight Committee through quarterly reports throughout 2020
- 2020 Portfolio Status Update will be even more essential as we review and respond to COVID-19
- Committed to continuing our work with the Levy Oversight Committee



Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle





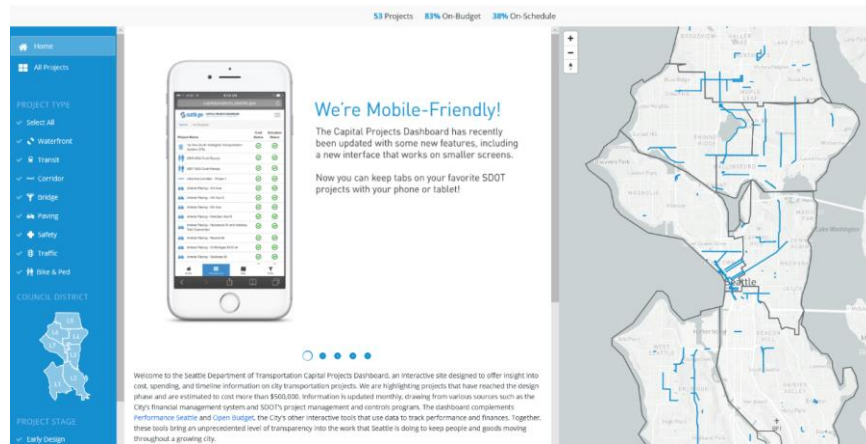
Moving the Needle Performance Report Levy Oversight Committee Meeting

Terry Martin, SDOT Asset & Performance Management Program Manager
Steve Barham, SDOT Data Scientist

Why We're Here

- Show How SDOT Measures Performance
- Introduce You to SDOT's Performance Management Framework
- Provide Examples of How the Levy is Producing Positive Outcomes
- Demonstrate SDOT's new interactive "Moving the Needle" Performance Report Tool

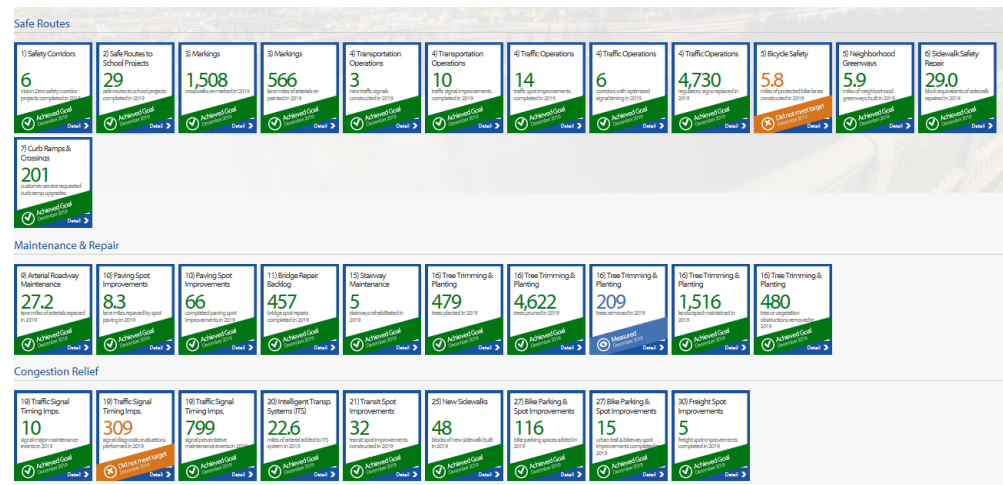




Capital Projects Explorer

- Includes projects between 10% design and construction closeout
- Tracks "large" capital projects (>\$500k total cost)

<https://capitalprojects.seattle.gov/projects>



Levy Performance Dashboard

- Complements existing levy reporting
- Strictly ("widget") output-based

<https://performanceseattle.demo.socrata.com/stat/goals/kppq-md9g/>

Moving the Needle Performance Report

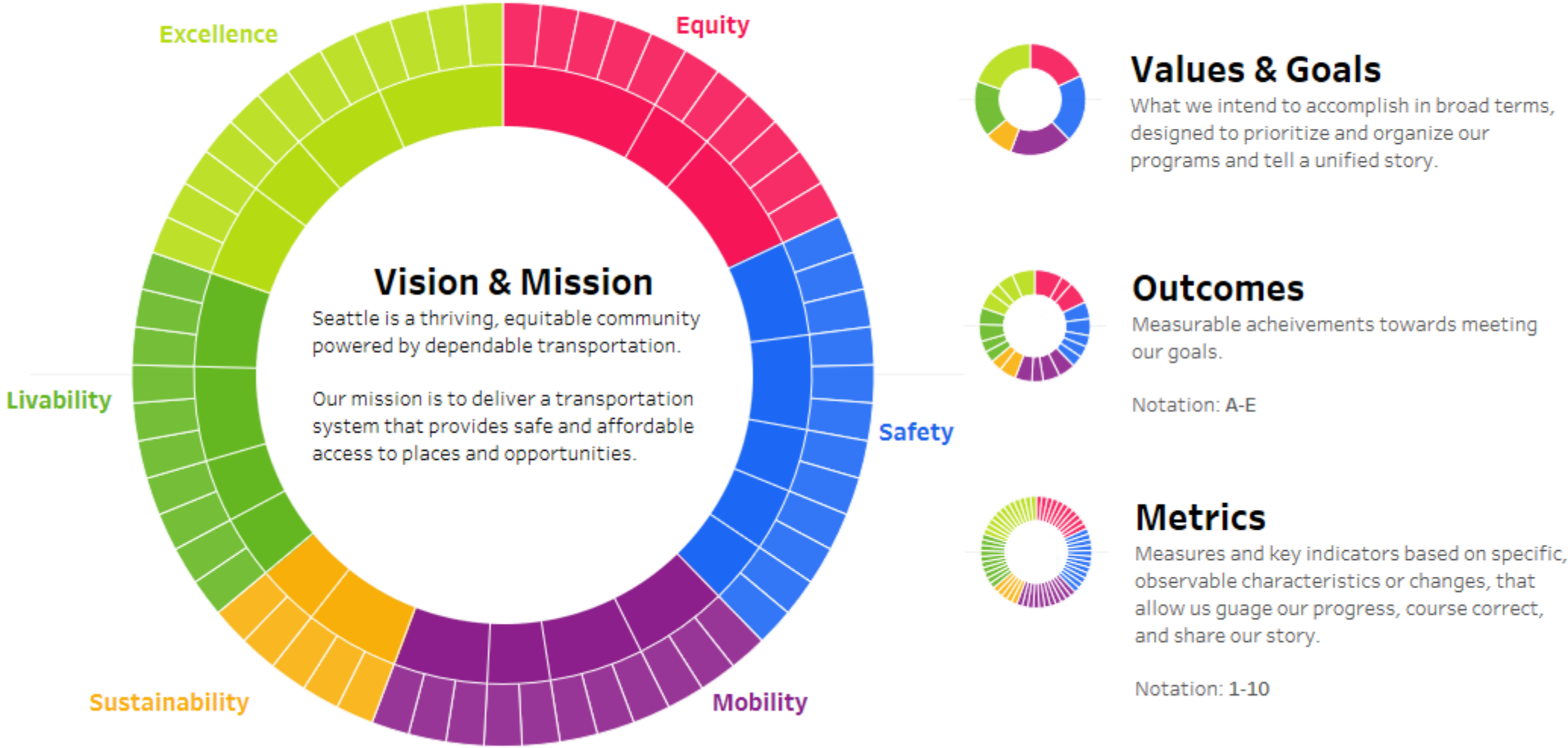


- “One stop shop” for SDOT's performance metrics
- Originally published in 2017
- Update to be released in mid-2020

<http://www.seattle.gov/Documents/Departments/SDOT/About/DocumentLibrary/Reports/SDOTMovetheNeedle2017.pdf>



Performance Management Framework



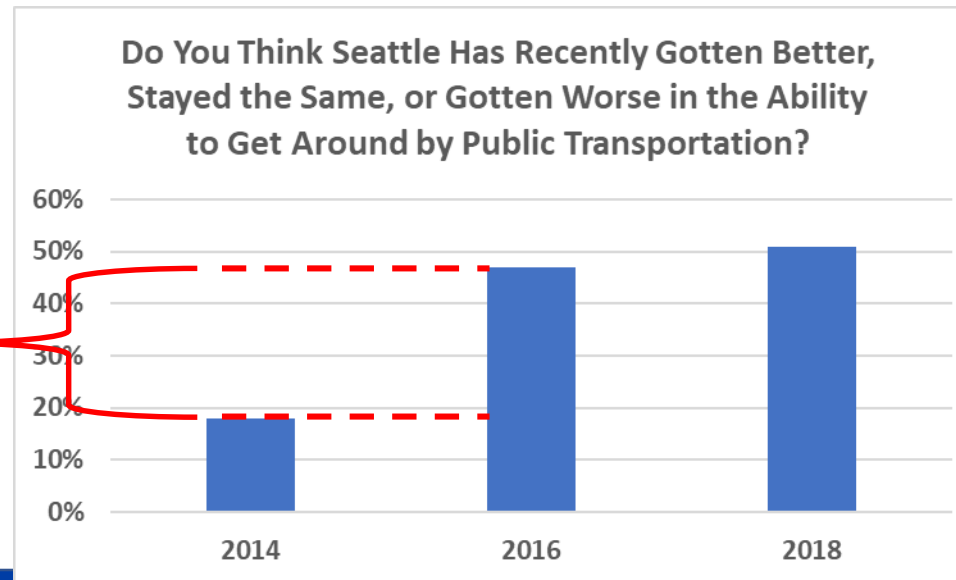
Measuring Outcomes Where Possible - Example #1

Increased Transit Investment (from Levy and Other Sources)....

- Levy-funded transit spot improvements
- Passage of Proposition 1 in November 2014 funding purchase of enhanced bus service in Seattle
- Extension of light rail to Capitol Hill and Husky Stadium activated in May 2015

...Leads to Increased Customer Satisfaction with Transit

29% increase from 2014 to 2016 in customers stating that transit has gotten better. Increased from 2016 to 2018.



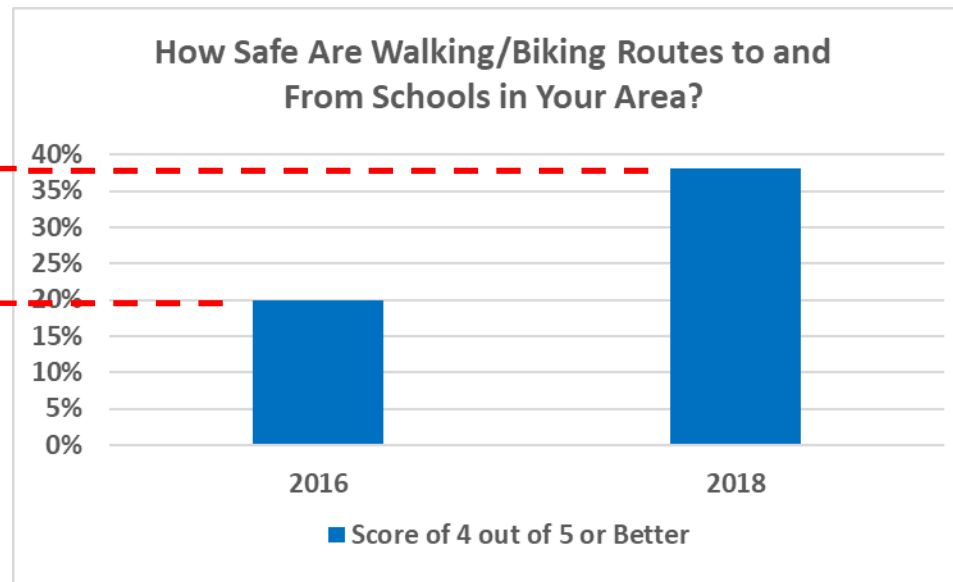
Measuring Outcomes Where Possible - Example #2

Increased Investment in School Safety (Levy and Other Sources)...

- Unprecedented investment in school safety projects (117 Safe Routes to School projects completed from 2016 thru 2019)

...Leads to Increased Satisfaction with Safety of Children

18% increase in parental perception of safety (score of 4 out of 5 or better) from 2016 to 2018



Moving the Needle Performance Tool Demonstration



Splash Page


The report is built in Tableau for an interactive experience.

It is also formatted for easy viewing and export as a PDF document.


IntroMetricsData Stories

FrameworkValues

MOVING
THE NEEDLE



PERFORMANCE MANAGEMENT REPORT
2020



Seattle Department
of Transportation

This report ties together the principles of making Seattle a place where people can safely and comfortably get around; where people can choose from a variety of reliable, affordable, easy-to-use travel options; where the way we design our streets and sidewalks contributes to our quality of life and economic vibrancy; and where we harness innovation to expand choice and improve the environment. SDOT takes these principles seriously, and we are proud of our work to become more efficient, effective, transparent, and accountable.


Moving the Needle serves as another deep-dive view into our data for the residents of Seattle. It draws from and ties together many of the performance measures and promises that have been laid out across various plans and reports. The report shows how we strive to continuously improve by setting outcome-based metrics tied directly to the department's mission, vision, and goals, and measuring how we perform against them.


The first Moving the Needle report was released in 2017. This year, we are publishing this report as a digital product, which will enable us to update information more frequently, reduce printing costs, and provide a rich interactive experience.


The Levy to
MOVE SEATTLE



The Move Seattle Levy funds 30 programs across three funding categories. Throughout this performance report, we've included a sticker to note where certain performance metrics have benefited from levy investments. The sticker corresponds to one of the 30 levy programs, identified by its levy ID number, or with a + when there are multiple associations. To see information about that levy program, hover over the levy stickers anywhere in this report.

SAFE
ROUTES

MAINTENANCE
AND REPAIR

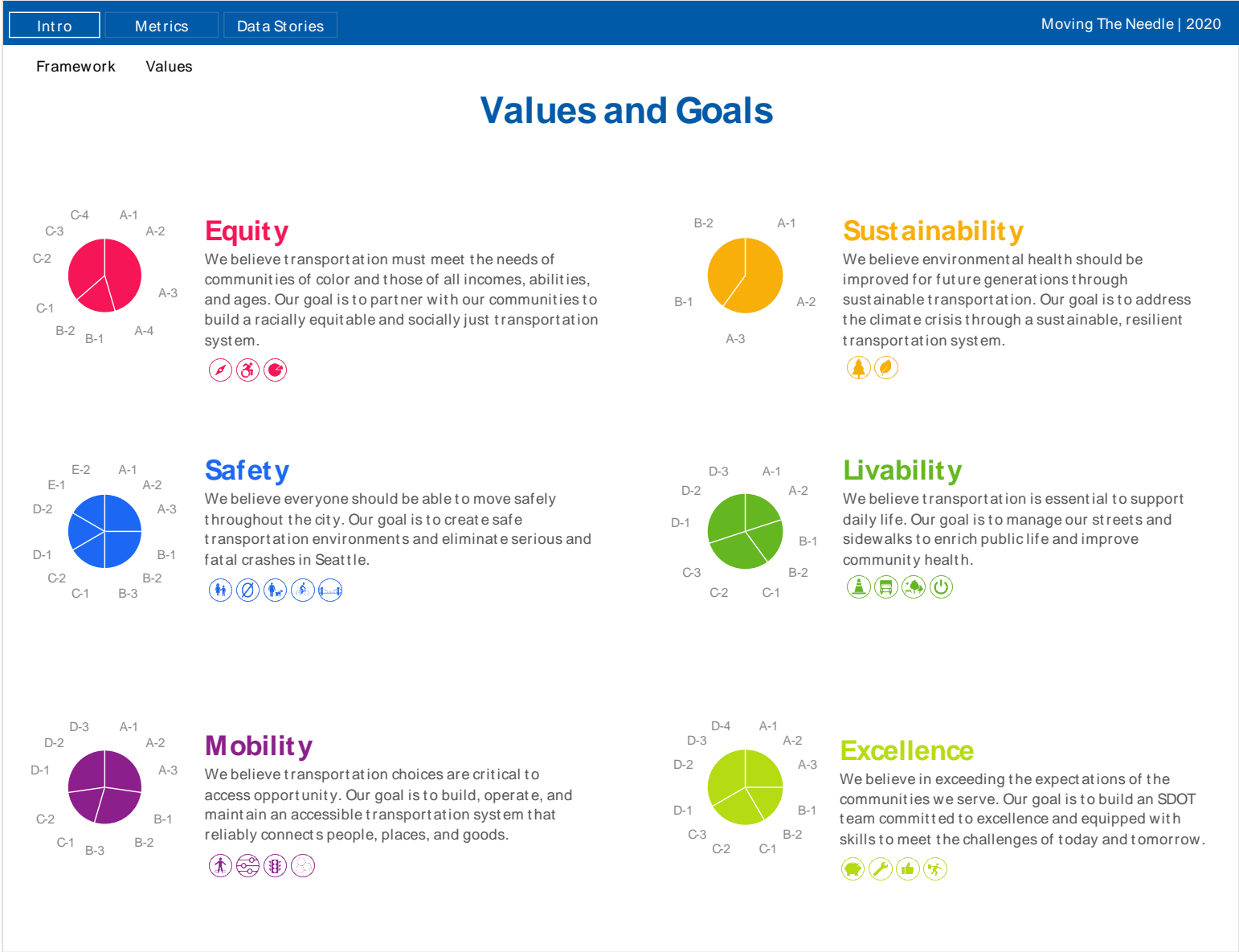
CONGESTION
RELIEF

123456911121618202130+

Organized by Values























We created a Dewey decimal system of performance metrics that allows us to better organize, communicate, and keep track of them over time.

There is a color theme for our six values.



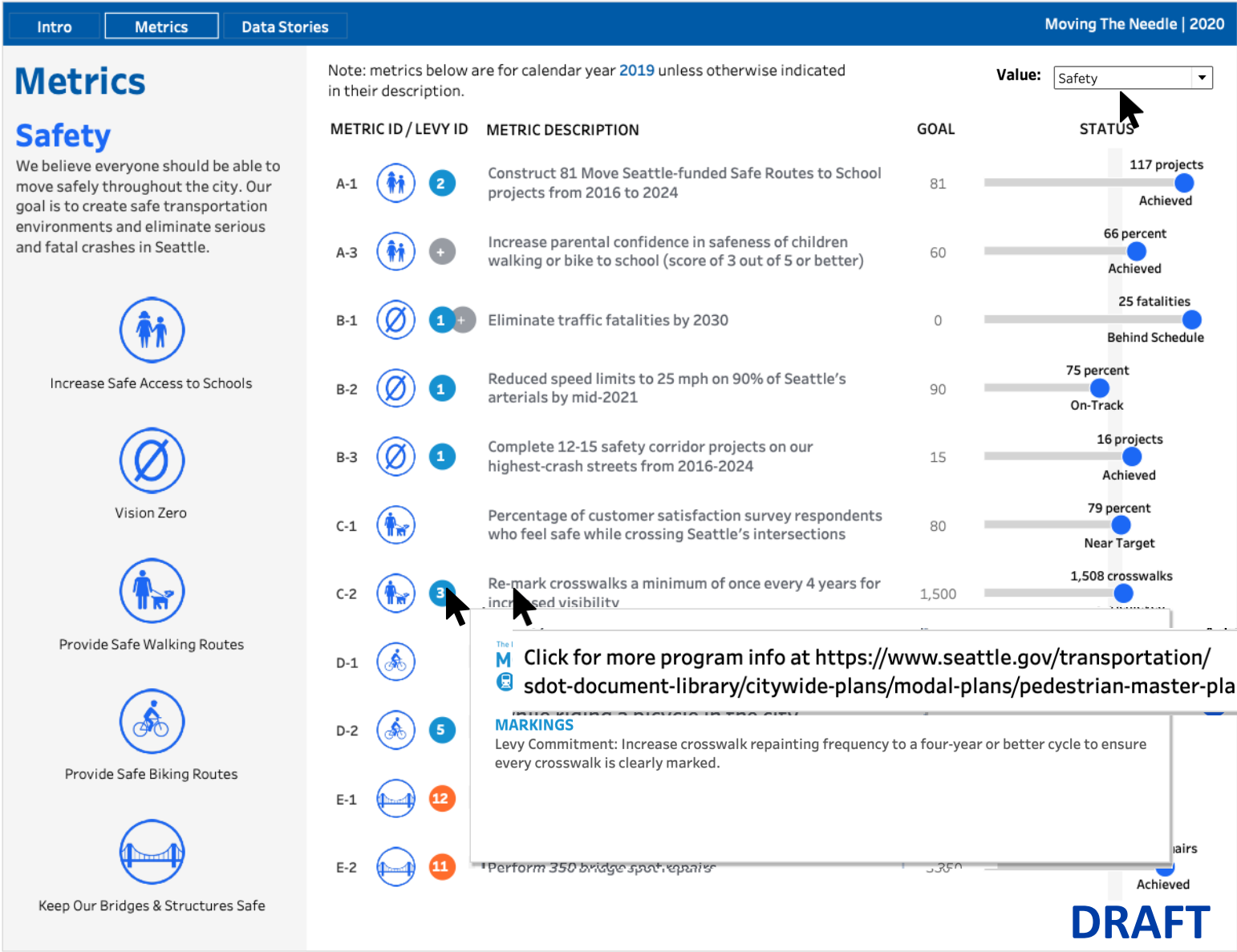
Outcomes

There are unique outcomes under each value.

Equity	Excellence	Livability	Mobility	Safety	Sustainability
 Promote Cost Effective Travel Options	 Deliver Efficient and Fiscally Responsible Service	 Successfully Coordinate Construction and Manage the Street Right-of-Way	 Increase Access to Travel Options	 Increase Safe Access to Schools	 Foster a Healthy Urban Forest
 Provide Accessible Routes	 Provide High Quality System Maintenance	 Improve Freight and Delivery Truck Efficiency	 Improve Multi-Modal Travel Options	 Vision Zero	 Reduce Transportation -Related Pollution
 Provide Equitable Contracting & Purchasing	 Maintain High Overall Customer Satisfaction	 Enrich Public Life	 Enhance Travel Reliability	 Provide Safe Walking Routes	
	 Develop, Protect, and Empower the Workforce	 Use Technology to Improve the Traveling Experience	 Leverage Emerging Transportation Innovation ("New Mobility")	 Provide Safe Biking Routes	
				 Keep Our Bridges & Structures Safe	

Metrics

- There is a pull-down menu in the upper right to explore the metrics associated with each of SDOT's six "Values".
- You can see references to the Levy workplan by their ID. The plus symbol means there are multiple associations.
- You can hover over metrics to see SDOT programs they are associated with.



Data Stories

- Click the Data Stories tab to Individual Data Stories
- Data stories are a deeper dive into some topics with an emphasis in analysis and storytelling.
- These are published independently and organized as part of Moving the Needle. We plan on adding new ones over time as relevant data becomes available.

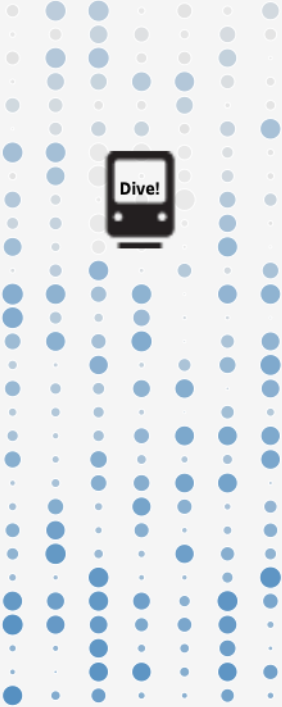
IntroMetricsData Stories

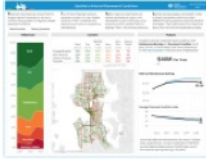
Moving The Needle | 2020

Data Stories

A collection of interactive highlights on how Seattle DOT uses data to inform decision-making and improve service. Each story is published independently on Tableau Public and will open in a separate browser.


Take a data deep dive!






001 Seattle's Arterial Paving Condition

Explore how SDOT uses data to assess pavement condition and inform paving investments



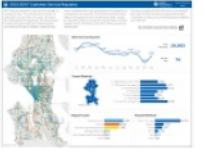
002 St

Explore data from the Street Tree Management Plan, which supports health, preservation, and expansion of Seattle's urban forest




003 Curb Ramp Consent Decree

Explore how the City is implementing an 18-year consent decree promising the construction of at least 1,250 curb ramps per year




004 Customer Service Requests

Explore tens of thousands of customer service requests received by email, Find It Fixit, and phone calls each year




005 SDOT Bike Counters

Explore bicycle counter data at four key access points around the city: Elliott Bay Trail, Fremont Bridge, 2nd Ave, and the Spokane St Bridge




006 Pedestrian Volumes

Explore pedestrian volume data collected at 50 sites around the city three times per year




007 Third Avenue Transit Volumes

Explore transit routes, bus trips, and riders traveling on Third Avenue, the City's busiest transit corridor



008 Levy to Move Seattle

Explore cumulative metrics regarding progress towards the Levy to Move Seattle



010 Public Life Program

With data collected using the Public Life Data Protocol, take a look at how people are using public spaces in neighborhoods across the city

Data Stories

008 Levy to Move Seattle

Explore cumulative metrics regarding progress towards the Levy to Move Seattle



Questions?

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www.seattle.gov/transportation/assetmanagement/

